

TANF BLOCK GRANT ANALYSIS

SFY Expenditures through 30 June 2012 Projections through SFY 2015

State Fiscal Year	SFY 2008	SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015
Actual/Projected Balance of Grant	\$35,777,911	\$39,342,825	\$42,967,035	\$44,020,402	\$45,045,941	\$42,810,092	\$35,042,514	\$27,373,145
Grant Amount	39,077,424	39,454,992	38,322,293	39,071,592	38,039,116	38,039,116	38,039,116	38,039,116
Beginning Balance	\$74,855,335	\$78,797,817	\$81,289,328	\$83,091,994	\$83,085,057	\$80,849,208	\$73,081,630	\$65,412,261
Expenditures:								
Benefits - Cash Assistance DP 20800 & 20801								
Child Support Supplemental (HB 529 Passthrough / disregard)	\$14,017,731	\$14,226,211	\$14,254,043	\$14,728,243	\$15,785,908	\$17,833,850	\$20,548,870	\$20,548,870
Total Benefits	509,426	512,339	642,926	642,682	567,475	615,795	603,186	603,186
	\$14,527,157	\$14,738,550	\$14,896,969	\$15,370,925	\$16,353,383	\$18,449,645	\$21,152,056	\$21,152,056
Indirects:								
Program 01 - DET		0	13,979	\$8,232	7,025	7,236	7,453	7,677
Program 02 - HCSD	\$1,759,615	\$2,276,382	\$1,961,285	\$1,768,503	1,501,241	1,546,278	1,592,666	1,640,446
Program 03 - CFS	1,276,119	1,910,662	1,857,407	1,612,223	1,390,207	1,431,913	1,474,871	1,519,117
Program 04- Director's Office	136,538	166,286	149,108	104,440	141,382	145,624	149,992	154,492
Program 06- Fiscal	347,425	345,980	340,478	329,524	293,975	302,795	311,878	321,235
Program 08 - QAD	123,110	124,645	144,667	218,295	71,087	73,220	75,416	77,679
Program 09 and 02 Systems - TEAMS	937,324	967,850	982,738	851,762	785,852	809,428	833,711	858,722
Program 09 and 03 Systems - CAPS	131,000	143,696	156,325	137,938	119,133	122,707	126,388	130,179
Program 12 - MHSMID	0	0	6,479	3,193	295	304	313	323
Program 16 - MFHD	0	0	93,165	83,108	67,598	69,626	71,715	73,867
Total cost allocation	\$4,711,132	\$5,935,501	\$5,705,630	\$5,117,218	\$4,377,796	4,509,130	4,644,404	4,783,736
Other TANF uses:								
Second Chance Home Services Support	0	0	255,571	300,000	300,000	300,000	300,000	300,000
Subsidized Employment (20% of Actual Expenditures)	0	0	565,647	223,163	0	0	0	0
Direct Admin	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer Food Program (20% of Actual Expenditures)	0	0	0	31,184	0	0	0	0
Summer Youth Employment (20% of Actual Expenditures)	0	0	16,669	157,522	0	0	0	0
Summer Youth Employment (DOLI)	0	0	0	0	24,844	975,156	0	0
TANF System (removal from TEAMS w/ maintenance)	165,052	252,297	362,439	1,424,461	2,279,727	2,793,522	1,200,000	1,200,000
CHIMES COSTS	1,188,152	475,000	0	0	0	0	0	0
MOST After School Program DP 20123	366,191	374,474	372,724	382,807	373,403	375,000	500,000	500,000
Family Economic Security Plan	646,567	658,599	1,381,625	1,676,894	1,630,873	2,000,000	2,000,000	2,000,000
TANF Employment Program Services	0	0	0	0	569,186	1,021,087	1,021,087	1,021,087
Adult Basic Education DP 20803	0	0	0	0	91,142	100,000	200,000	200,000
Child Care for Working Caretaker Relatives	286,477	460,470	466,704	315,062	294,388	466,833	466,833	466,833
Food Banks	100,000	100,000	850,000	850,000	100,000	100,000	100,000	100,000
DOLI WoRC Contract (federal Share)	115,132	480,000	0	0	0	530,998	530,998	530,998
Post Employment Program (Benefit)	315,593	613,966	527,436	492,020	454,571	690,912	454,571	454,571
Accelerated Employment Service Program	2,255,629	2,041,539	2,136,386	1,932,413	14,062	0	0	0
Emerg Assist & Prg 03 Foster Care Benefits	\$6,599,985	\$5,482,494	\$6,992,092	\$7,883,674	\$8,349,310	\$11,453,508	\$8,873,489	\$8,873,489
Total other TANF uses	\$25,838,274	\$26,156,545	\$27,594,690	\$28,371,817	\$29,080,490	\$34,412,283	\$34,669,949	\$34,809,281
TOTAL EXPENDITURES								
Transfers:								
Child Care	\$7,676,010	\$7,676,010	\$7,676,010	\$7,676,010	\$7,676,010	\$7,676,010	\$9,040,310	\$9,396,185
Additional Transfer Child Care	\$0	\$0	\$0	\$0	\$1,164,364	\$1,364,300	\$0	\$0
Additional Transfer Foster Care	\$0	\$0	\$0	\$0	\$355,875	\$355,875	\$0	\$0
Title XX program 03	1,998,226	1,998,226	1,998,226	1,998,226	1,998,226	1,998,226	1,998,226	1,998,226
Expenditures and Transfers	\$35,512,510	\$35,830,781	\$37,268,926	\$38,046,053	\$40,274,965	\$45,806,694	\$45,708,485	\$46,203,692
Ending Balance	\$39,342,825	\$42,967,035	\$44,020,402	\$45,045,941	\$42,810,092	\$35,042,514	\$27,373,145	\$19,208,568

There is also a bill to appropriate TANF funds for grants to programs that provide out-of-school food support activities to eligible children - \$250,000

EXHIBIT 6
DATE 11/29/13
HB

514

SFY 2013 TANF MOE TRACKING SHEET - Working Document

November 2012, State Fiscal Year 2013

12% of Year Elapsed

		Contract Budget	Expenditures YTD	Remaining Balance	Projection
TANF Supportive Services & Other					
TANF Child Care or Benefits		192,696.90	0.00	(192,696.90)	192,696.90
TANF Supportive Services County		1,141,822.00	191,499.97	(950,322.03)	1,141,822.00
Subtotal	1,334,518.90	1,334,518.90	191,499.97	(1,143,018.93)	1,334,518.90
TANF Employment and Training					
Direct Admin		545,000.00	240,199.41	(304,800.59)	545,000.00
Direct Program		220,000.00	21,735.46	(198,264.54)	220,000.00
Workers Compensation for Work Experience Sites		85,000.00	16,822.98	(68,177.02)	85,000.00
WoRC Contracts		5,692,363.00	1,540,109.95	(4,152,253.05)	5,692,363.00
DOLI WoRC Contract		2,078,667.00	510,194.68	(1,568,472.32)	2,078,667.00
DOLI WoRC Contract (\$0.00)					
		Fed WoRC			Fed WoRC
DOLI Rent		77,359.00	40,465.44	(36,893.56)	77,359.00
Fort Belknap Indian Community Transition (MOE - \$256,156)		256,156.00	6,916.04	(249,239.96)	256,156.00
Rocky Boy Transition (MOE - \$335,182)		335,182.00	103,051.00	(232,131.00)	335,182.00
Blackfeet Tribal Employment & Training		850,445.10	262,561.20	(587,883.90)	850,445.10
TANF RAMP		0.00	3,708.82	3,708.82	0.00
TANF System		60,000.00	12,669.89	(47,330.11)	60,000.00
Subtotal	10,200,172.10	10,200,172.10	2,758,434.87	(7,441,737.23)	10,200,172.10
01100/855HT		11,534,691.00			
System Development	1,672,749.92	1,672,749.92	1,393,738.40	(279,011.52)	1,672,749.92
Children's Basic Coverage	350,000.00	350,000.00	77,157.96	(272,842.04)	350,000.00
Child Care MOE		1,313,990.00	257,509.26	(1,056,480.74)	1,313,990.00
State Administration		0.00	0.00	0.00	0.00
State Program		789,600.57	263,200.19	(526,400.38)	789,600.57
Subtotal	2,103,590.57	2,103,590.57	520,709.45	(1,582,881.12)	2,103,590.57
TOTAL	15,661,031.49	15,661,031.49	4,941,540.65	(10,719,490.84)	15,661,031.49
MOE Requirement 75%					13,129,100.00
Difference			Over MOE Expenditures		2,531,931.49

*Note: If 80% MOE was required, the amount would be 14,004,373.00
and the Over MOE Expenditures would be 1,656,658.49

Projections for 2015 Biennium - TANF Payment Standard FPL Adjustment

Y 2014

Family Size	2011 Poverty Guidelines 100 %	Monthly 2011 Poverty Guidelines 100 %	Present Cash Assistance Standard 2009 FPL	Benefit @ 33% of 2011	Number of Families	Monthly Cost at estimated 33% of 2011 FPL
1	10,890	\$908	\$298	\$299	871	\$260,893
2	14,710	\$1,226	\$401	\$405	1,039	\$420,335
3	18,530	\$1,544	\$504	\$510	715	\$364,431
4	22,350	\$1,863	\$606	\$615	404	\$248,565
5	26,170	\$2,181	\$709	\$720	160	\$114,968
6	29,990	\$2,499	\$812	\$825	70	\$57,387
7	33,810	\$2,818	\$915	\$930	25	\$23,089
8	37,630	\$3,136	\$1,018	\$1,035	9	\$9,055
9	41,450	\$3,454	\$1,121	\$1,140	3	\$3,040
10	45,270	\$3,773	\$1,223	\$1,245	1	\$622
11	49,090	\$4,091	\$1,326	\$1,350	0	\$0
12	52,910	\$4,409	\$1,429	\$1,455	0	\$0
13	56,730	\$4,728	\$1,532	\$1,560	0	\$0
14	60,550	\$5,046	\$1,635	\$1,665	0	\$0
15	64,370	\$5,364	\$1,738	\$1,770	0	\$0
16	68,190	\$5,683	\$1,841	\$1,875	0	\$0
17	72,010	\$6,001	\$1,943	\$1,980	0	\$0
18	75,830	\$6,319	\$2,046	\$2,085	0	\$0
19	79,650	\$6,638	\$2,149	\$2,190	0	\$0
20	83,470	\$6,956	\$2,252	\$2,295	0	\$0

3,296 \$1,502,385

SFY 2013 17,841,550

SFY 2014 18,028,619

SFY 2015

Family Size	2011 Poverty Guidelines 100 %	Monthly 2011 Poverty Guidelines 100 %	Present Cash Assistance Standard 2009 FPL	Benefit @ 33% of 2011	Number of Families	Monthly Cost at estimated 33% of 2011 FPL
1	10,890	\$908	\$298	\$299	871	\$260,893
2	14,710	\$1,226	\$401	\$405	1,039	\$420,335
3	18,530	\$1,544	\$504	\$510	715	\$364,431
4	22,350	\$1,863	\$606	\$615	404	\$248,565
5	26,170	\$2,181	\$709	\$720	160	\$114,968
6	29,990	\$2,499	\$812	\$825	70	\$57,387
7	33,810	\$2,818	\$915	\$930	25	\$23,089
8	37,630	\$3,136	\$1,018	\$1,035	9	\$9,055
9	41,450	\$3,454	\$1,121	\$1,140	3	\$3,040
10	45,270	\$3,773	\$1,223	\$1,245	1	\$622
11	49,090	\$4,091	\$1,326	\$1,350	0	\$0
12	52,910	\$4,409	\$1,429	\$1,455	0	\$0
13	56,730	\$4,728	\$1,532	\$1,560	0	\$0
14	60,550	\$5,046	\$1,635	\$1,665	0	\$0
15	64,370	\$5,364	\$1,738	\$1,770	0	\$0
16	68,190	\$5,683	\$1,841	\$1,875	0	\$0
17	72,010	\$6,001	\$1,943	\$1,980	0	\$0
18	75,830	\$6,319	\$2,046	\$2,085	0	\$0
19	79,650	\$6,638	\$2,149	\$2,190	0	\$0
20	83,470	\$6,956	\$2,252	\$2,295	0	\$0

3,296 \$1,502,385

SFY 2013 17,841,550

SFY 2015 18,028,619

Projections for 2015 Biennium - TANF Eligibility Standard FPL Adjustm

Family Size	2011 Poverty Guidelines 100 %	Monthly 2011 Poverty Guidelines 100 %	Benefit @ 33% of 2011	Number of Families	Monthly Cost at estimated 33% of 2011 FPL
1	10,890	\$908	\$299	869	\$260,219
2	14,710	\$1,226	\$405	1,251	\$505,859
3	18,530	\$1,544	\$510	853	\$434,667
4	22,350	\$1,863	\$615	452	\$278,015
5	26,170	\$2,181	\$720	202	\$145,434
6	29,990	\$2,499	\$825	68	\$56,150
7	33,810	\$2,818	\$930	19	\$17,743
8	37,630	\$3,136	\$1,035	8	\$8,710
9	41,450	\$3,454	\$1,140	2	\$2,755
10	45,270	\$3,773	\$1,245	2	\$2,179
11	49,090	\$4,091	\$1,350	1	\$675
12	52,910	\$4,409	\$1,455	0	\$0
13	56,730	\$4,728	\$1,560	0	\$0
14	60,550	\$5,046	\$1,665	0	\$0
15	64,370	\$5,364	\$1,770	0	\$0
16	68,190	\$5,683	\$1,875	0	\$0
17	72,010	\$6,001	\$1,980	0	\$0
18	75,830	\$6,319	\$2,085	0	\$0
19	79,650	\$6,638	\$2,190	0	\$0
20	83,470	\$6,956	\$2,295	0	\$0
3,727					\$1,712,406

SFY 2014 20,548,870

SFY 2015

Family Size	2011 Poverty Guidelines 100 %	Monthly 2011 Poverty Guidelines 100 %	Benefit @ 33% of 2011	Number of Families	Monthly Cost at estimated 33% of 2011 FPL
1	10,890	\$908	\$299	869	\$260,219
2	14,710	\$1,226	\$405	1,251	\$505,859
3	18,530	\$1,544	\$510	853	\$434,667
4	22,350	\$1,863	\$615	452	\$278,015
5	26,170	\$2,181	\$720	202	\$145,434
6	29,990	\$2,499	\$825	68	\$56,150
7	33,810	\$2,818	\$930	19	\$17,743
8	37,630	\$3,136	\$1,035	8	\$8,710
9	41,450	\$3,454	\$1,140	2	\$2,755
10	45,270	\$3,773	\$1,245	2	\$2,179
11	49,090	\$4,091	\$1,350	1	\$675
12	52,910	\$4,409	\$1,455	0	\$0
13	56,730	\$4,728	\$1,560	0	\$0
14	60,550	\$5,046	\$1,665	0	\$0
15	64,370	\$5,364	\$1,770	0	\$0
16	68,190	\$5,683	\$1,875	0	\$0
17	72,010	\$6,001	\$1,980	0	\$0
18	75,830	\$6,319	\$2,085	0	\$0
19	79,650	\$6,638	\$2,190	0	\$0
20	83,470	\$6,956	\$2,295	0	\$0

\$1,712,406

Eligibility for TANF cash assistance is determined by evaluating specific nonfinancial and financial criteria established by federal and state regulations. Families and individuals must meet the following nonfinancial criteria:

1. Age limitations (dependent children only);
2. Minor living with a specified caretaker relative as a dependent child;
3. Furnishing a social security number;
4. Residency (intending to reside in the state) requirements;
5. Citizenship/alien status requirements;
6. Cooperating with Child Support Enforcement (CSED), Third Party Liability (TPL) and Health Insurance Premium Payment System (HIPPS);
7. Cooperating with program integrity reviews; and
8. Negotiating, signing and complying with all requirements of the Family Investment Agreement/Work Employmentability Plan (FIA/EP).

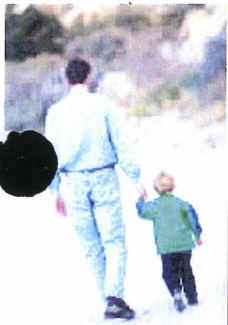
Families and individuals must also meet the following financial criteria:

1. Countable resources must be less than \$3,000;
*Resources are real and personal property owned by the family or individual as of the date of application. Some resources can be excluded from consideration such as the home of usual residence and basic maintenance items essential for day-to-day living;
2. Countable income (earned or unearned), which is determined by allowing the appropriate income disregards, cannot exceed the income standards for the family size requesting assistance; and
3. The right to any child support payments must be assigned to the State.

Following is a table showing different family sizes and the income amounts used to test for initial and on-going eligibility for the appropriate family size:

Family Size	GMI	Benefit Standard	Payment Standard
1	577	245	298
2	777	330	401
3	979	415	504
4	1178	500	606
5	1378	585	709
6	1580	670	812
7	1780	755	915
8	1980	840	1018
9	2179	925	1121
10	2381	1010	1223
11	2581	1095	1326
12	2781	1180	1429
13	2980	1265	1532
14	3182	1350	1635
15	3382	1435	1738
16	3582	1520	1841
17	3783	1605	1943
18	3983	1690	2046
19	4183	1775	2149
20	4383	1860	2252

<http://www.dphhs.mt.gov/hcsd/tanf/tanfeligibility.shtml>



TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)

December 2012

Temporary Assistance for Needy Families is a federal block grant that supports public assistance programs.

Services and Requirements

Services for needy families funded with TANF funds include:

- Cash assistance for the purchase of basic needs such as food, clothing, housing and personal care items
- Job preparation and work supports such as transportation, vehicle repair, and items that assist individuals in continuing employment or becoming employed
- Education and training, excluding tuition

States receive a set level of federal funding. Montana's annual federal grant should be about \$38M in FY 2013 – FY 2015. In order to receive the federal funds, a state must continue to expend state and local resources at a level known as the "maintenance of effort" or "MOE." Montana's annual MOE is about \$13.1 million.

Funds must be expended to achieve one of four TANF purposes:

- To provide assistance to needy families for a limited time period of 60 months
- To end dependency of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out of wedlock pregnancies
- To encourage the formation and maintenance of two-parent families



Families must also meet other federal requirements including:

- Work participation rates
- Data reporting requirements
- Limiting beneficiary to a maximum 60 months per lifetime of benefits
- Assignment of child support to the state by the beneficiary

Eligibility

States set the eligibility requirements for the cash assistance benefits and services that are provided with federal and state TANF funding.

Eligibility Standards Using the 2006 Federal Poverty Level Net and Gross Monthly Income Standards Calculations			
Size of Family Unit	Annual 2006 FPL	Net Monthly Income	Gross Monthly Income
1	\$9,800	\$312	\$577
2	13,200	420	777
3	16,600	529	979
4	20,000	637	1,178
5	23,400	745	1,378
6	26,800	854	1,580
7	30,200	962	1,780
8	33,600	1,070	1,980

The Montana legislature established that beginning October 1, 2010 a family's countable income (total income less allowable deductions) must be at or below about 30% of the 2006 Federal Poverty Level (FPL) to be eligible for cash assistance benefits. As shown in the eligibility table, a family of three would be eligible with a monthly income of \$979.

States also set the monthly benefit amounts that TANF families receive. The 2009 Legislature increased benefit levels to 33% of the 2009 FPL. A

household of three would receive \$504. There is a table reflecting these amounts on the following page.



Montana Legislative Fiscal Division

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www.leg.mt.gov/css/fiscal

2009 Federal Poverty Level Showing Monthly Benefits at 33% and Eligibility for Services				
Size of Family Unit	2009 FPL	Monthly Benefits at 33% FPL	Monthly Eligibility For Services 185% FPL	Monthly Eligibility For Services 200% FPL
1	\$ 10,830	\$ 298	\$ 1,670	\$ 1,805
2	\$ 14,570	\$ 401	\$ 2,246	\$ 2,428
3	\$ 18,310	\$ 504	\$ 2,823	\$ 3,052
4	\$ 22,050	\$ 606	\$ 3,399	\$ 3,675
5	\$ 25,790	\$ 709	\$ 3,976	\$ 4,298
6	\$ 29,530	\$ 812	\$ 4,553	\$ 4,922
7	\$ 33,270	\$ 915	\$ 5,129	\$ 5,545
8	\$ 37,010	\$ 1,018	\$ 5,706	\$ 6,168

In addition to cash benefits, federal and state TANF funds may be used for other services benefitting eligible Montana families such as child care and child welfare.

This graph shows Montana's cash assistance caseload and related benefit expenditures for state fiscal years 2008 through 2012. Caseload and benefits increase between June 2008 (the historic low number of cases at 2,961) and June 2010 primarily due to the nationwide recession. Benefits increased in the same timeframe due

2009 legislative action that used American Recovery and Reinvestment Act (ARRA) funding to increase benefit levels in response to the recession. Caseloads declined by June of 2012 as the recession began to subside and both seasonal and general employment opportunities improved.

Monthly cash assistance payments have varied as the department and legislature worked to maintain the integrity of the TANF Block Grant.

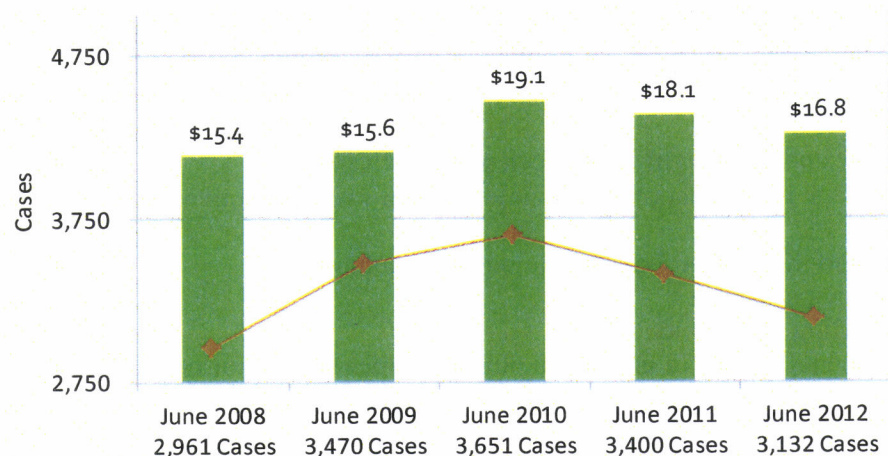
Monthly payments increased in FY 2007 to \$472 via legislative approval to use at least 33 percent of the 2007 federal poverty level (FPL). As noted earlier, the 2009 Legislature used ARRA funding to increase benefit levels to 33 % of the 2009 FPL (%504 for a household of three) and directed the department to raise the eligibility standard from 30 percent of the 2002 FPL to 30 percent of the 2009 FPL through September 30, 2010, when ARRA funds terminate.

Families may qualify for these services based on federal poverty levels ranging from 185 to 250% of the most current FPL.

The table shows the federal poverty level for 2009 with the benefit calculation at 33 percent of the 2009 FPL. It also includes monthly income levels at 185% and 200% FPL for household eligibility for most TANF and MOE services.

Monthly eligibility associated with the FPL increases when new FPLs are issued. For example, the \$2,823 figure at 185% of the 2009 FPL increases to \$2,943 at the 2012 FPL. The monthly eligibility at the 2009 FPL for a family of three at 200% increases from \$3,052 to \$3,182 at the 2012 FPL.

Cash Assistance Caseload and Total Annual Benefits at State
Fiscal Year End
Benefits in Millions



Cash Assistance and Caseload

Cash assistance benefits vary from year to year as the department and the legislature work to maintain the integrity of the TANF Block Grant while best serving the TANF population. Monthly payments increased from \$472 for a household of three in FY 2007 to \$504 for a household of three in 2009 when the legislature approved the use of the 2009 FPLs. As of this publication the 2009 FPL is still in effect.

The chart shows Montana's cash assistance caseload and related benefit expenditures for state fiscal years 2008 through 2012. Caseload and benefits increase between June 2008 (the historic low number of cases at 2,961) and June 2010 primarily due to the nationwide recession. Benefits increased in the same timeframe due to 2009 legislative action that used American Recovery and Reinvestment Act (ARRA) funding to increase benefit levels in response to the recession. Caseloads declined by June of 2012 as the recession began to subside and both seasonal and general employment opportunities improved.

Montana TANF funds also support administrative costs, subsidized employment programs, job training, employment readiness services as well as some support for childcare for parents or working caretaker relatives, and for some child welfare needs. TANF funds may also support nutritional efforts through food banks and computerized systems for data reporting.

The Future of TANF

As noted, states have the flexibility to use TANF funds to support a variety of programs and services to assist needy families. States can determine which families qualify as well as which services will be funded. Through the ebb and flow of TANF caseloads and associated cash assistance costs, DPHHS adjusts or discontinues funding to some programs in order to have adequate funds available to provide cash assistance benefits. DPHHS estimates a fund balance of about \$13 million will exist at the end of FY 2015.

The federal TANF grant is presently authorized through March 27, 2013 at the same level (about \$38 million).

The uncertainty of the block grant increases will require legislators and the department to balance the cost of services and cash assistance to ensure there are sufficient TANF funds to last through the next biennium.



Tribal TANF

In accordance with the federal TANF regulations, a tribe may choose to have its members receive services through the state TANF plan or a tribe may choose to operate its own TANF plan. In Montana, four tribes, the Confederated Salish and Kootenai, the Fort Belknap Indian Community, the Blackfeet, and the Chippewa Cree at Rocky Boy's, have chosen to implement a tribal TANF plan.

When a tribe implements a TANF plan, the state's federal grant and maintenance of effort requirement are reduced. Section 53-4-210, MCA, governs the provision of a portion of the state maintenance of effort funds to tribes operating a tribal TANF plan, which is dependent on their targeted population, and provides that \$100,000 general fund from existing appropriations be transferred to new tribal TANF plans each fiscal year of the biennium following implementation of the tribal TANF plan.



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